

**Public Protection Cabinet
Secretary**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	3, 289, 400	4, 528, 700	4, 528, 700	5, 501, 600	5, 501, 600
Total Revenue:	3, 289, 400	4, 528, 700	4, 528, 700	5, 501, 600	5, 501, 600
Personal Services	1, 139, 400	1, 381, 500	1, 923, 100	2, 233, 000	2, 233, 000
Contractual Services	2, 060, 400	2, 405, 900	2, 404, 900	3, 252, 900	3, 252, 900
Supplies	500	600	600	300	300
Equipment/Capital Outlay	2, 500	2, 500	2, 500	0	0
Interdepartment Charges	200	1, 200	1, 200	15, 400	15, 400
Restricted and Other Project Expenditure	0	737, 000	196, 400	0	0
Total Expenditure:	3, 203, 000	4, 528, 700	4, 528, 700	5, 501, 600	5, 501, 600
Expenditures By Activity					
Public Protection Cabinet Secretary	122, 800	146, 300	146, 300	160, 400	160, 400
Firefighters Pension Fund	1, 493, 600	2, 076, 800	2, 076, 800	2, 658, 000	2, 658, 000
Policemen's Retirement Fund	1, 416, 600	2, 140, 600	2, 140, 600	2, 523, 200	2, 523, 200
Suburban Fire Districts	170, 000	165, 000	165, 000	160, 000	160, 000
Total Expenditure:	3, 203, 000	4, 528, 700	4, 528, 700	5, 501, 600	5, 501, 600

		Position Detail	
Public Protection Cabinet Secretary			
		Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)			
Full-Time		1	1
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		1	1
PROGRAMS			
<i>Office of Cabinet Secretary</i>			
Full-Time		1	1
Permanent Part-Time		0	0
Seasonal/Other		1	1
Total Positions		1	1
Title			
Cabinet Secretary		1	1